



# **BPW Capital Improvement Plan**

**Five Year Capital Budget**

**FY 2011 - 2016**

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## **Five Year Capital Budget**

### **2011 - 2016**

The Lewes BPW Board of Directors, as a part of its strategic planning process, has approved a five year capital improvement plan.

The BPW Capital Improvement Plan is funded through monies from the “Ready To Serve” charges assessed on all utilities provided by the BPW as well as monies borrowed through the City of Lewes as general obligation bonds to the public and the State of Delaware Revolving Funds to pay for capital projects of the electric, water, stormwater and sewer departments.

Capital improvement projects include maintaining the wastewater treatment plant, water treatment and pumping station, water wells as well as the miles of electrical transmission lines, transformers and other electric facilities; miles of water pipe, stormwater pipe and sewer main; stormwater catch basins; 300 fire hydrants.

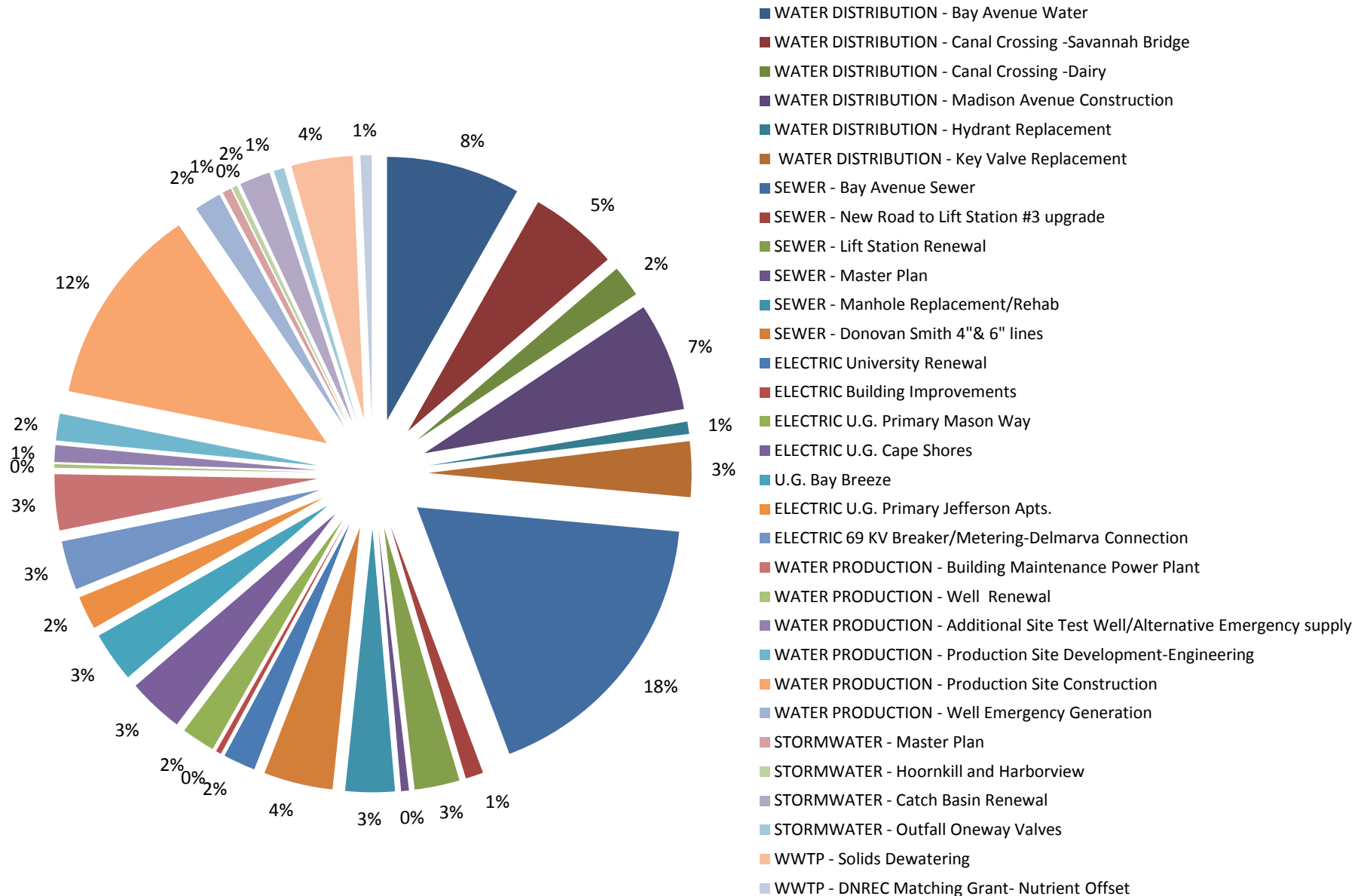
The following charts depict the Capital Improvement Plan as of November 2011. As with any forward-looking planning process, this plan will be modified as needed to provide our current and future customers with utility and other value added services in a safe, reliable, and economical manner consistent with sustainable growth, community involvement, and environmental stewardship.

# Lewes BPW Capital Improvement Plan

## FY 2011-2016

LEWES BOARD OF PUBLIC WORKS						
FY 2011/12 THROUGH 2015/16 CAPITAL IMPROVEMENT BUDGET						
<b>WATER DISTRIBUTION</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>	<b>FY 2015/16</b>	<b>TOTAL</b>
Bay Avenue Water	\$600,000					\$600,000
Canal Crossing -Savannah Bridge	\$400,000					\$400,000
Canal Crossing -Dairy		\$ 13,000.00		\$128,650		\$141,650
Madison Avenue Construction		\$ 23,500.00	\$463,070			\$486,570
Hydrant Replacement	\$10,000	\$ 10,500.00	\$11,025	\$11,576	\$12,155	\$55,256
Key Valve Replacement	\$45,000	\$ 47,250.00	\$49,613	\$52,093	\$54,698	\$248,653
<b>SEWER</b>						
Bay Avenue Sewer	\$1,300,000					\$1,300,000
New Road to Lift Station #3 upgrade	\$80,000					\$80,000
Sewer Lift Station Renewal		\$ 60,000.00	\$45,000	\$47,000	\$50,000	\$202,000
Sewer Master Plan		\$ 35,000.00				\$35,000
Manhole Replacement/Rehab	\$40,000	\$ 42,000.00	\$44,100	\$46,305	\$48,620	\$221,025
Donovan Smith 4"& 6" lines			\$72,000		\$237,500	\$309,500
<b>ELECTRIC</b>						
University Renewal	\$144,802					\$144,802
Building Improvements	\$24,230					\$24,230
U.G. Primary Mason Way		\$ 150,000.00				\$150,000
U.G. Cape Shores				\$250,000		\$250,000
U.G. Bay Breeze				\$225,000		\$225,000
U.G. Primary Jefferson Apts.			\$150,000			\$150,000
69 KV Breaker/Metering-Delmarva Connection					\$220,000	\$220,000
<b>WATER PRODUCTION</b>						
Building Maintenance Power Plant		\$ 250,000.00				\$250,000
Well Renewal	\$16,000					\$16,000
Additional Site Test Well/Alternative Emergency supply		\$ 75,000.00				\$75,000
Production Site Development-Engineering	\$120,000					\$120,000
Production Site Construction	\$200,000	\$ 700,000.00				\$900,000
Well Emergency Generation	\$120,000					\$120,000
<b>STORMWATER</b>						
Stormwater Master Plan	\$40,000					\$40,000
Hoornkill and Harborview		\$ 23,000.00				\$23,000
Catch Basin Renewal	\$25,000	\$ 26,250.00	\$27,563	\$28,941	\$30,388	\$138,141
Outfall Oneway Valves	\$15,000	\$ 15,750.00	\$16,538			\$47,288
<b>WASTE WATER TREATMENT PLANT</b>						
Solids Dewatering		\$ 75,000.00	\$200,000			\$275,000
DNREC Matching Grant- Nutrient Offset	\$50,000					\$50,000
<b>GRAND TOTAL</b>	<b>\$3,230,032</b>	<b>\$1,546,250</b>	<b>\$1,078,907</b>	<b>\$789,565</b>	<b>\$653,361</b>	<b>\$7,298,115</b>
Revised: November 2011						

# Lewes BPW Capital Improvement Budget Summary FY 2011/2016



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